



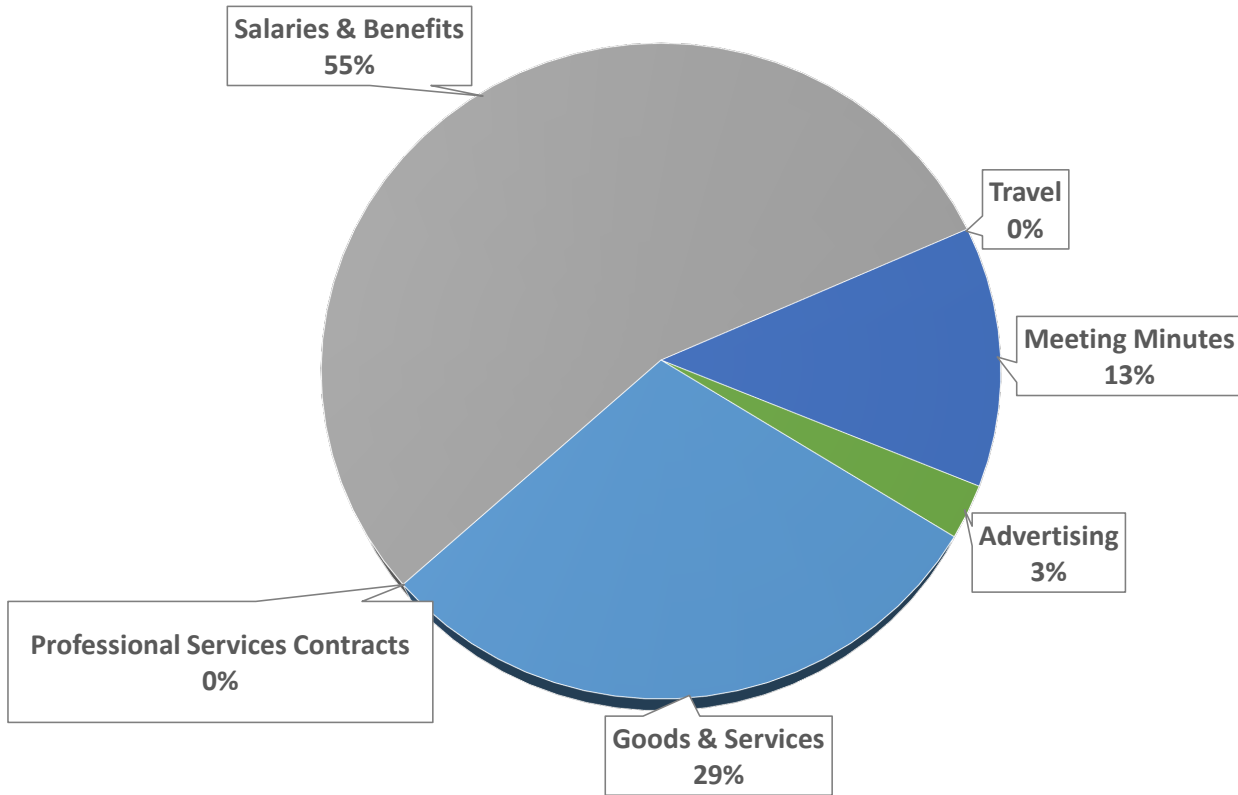
**Capital Projects Advisory Review Board (CPARB)
Budget Report 2021-2023**

Description	Actuals July 2021 to October 2022	Projected October 2022 to June 2023 Allotments	21-23 Total
Funding			
Capital Funding (EAS)	\$ 263,926	\$ 165,136	\$ 429,062
Total	\$ 263,926	\$ 165,136	\$ 429,062
Expenses			
Goods & Services	\$ 101,424	\$ 63,092	\$ 164,516
Professional Services Contracts	\$ -	\$ 6,668	\$ 6,668
Salaries & Benefits	\$ 116,628	\$ 74,470	\$ 191,097
Travel	\$ -	\$ 9,600	\$ 9,600
Total	\$ 218,052	\$ 153,830	\$ 371,882
Difference	\$ 45,874	\$ 11,306	\$ 57,181

Notes:

Goods & Services: Supplies, Meeting Minutes, and Advertising
 Professions Services Contracts: Data collection
 Salaries & Benefits: E&AS support staff
 Travel: Board and Project Review Committee travel
 Projections are based on allotments with minor adjustments.

**Capital Projects Advisory Review Board (CPARB)
Spending July 2021 to October 2022**



**Capital Projects Advisory Review Board (CPARB)
Budget Comparison**

Description	21-23 Plan	23-25 Budget Submittal
Funding		
Goods & Services	\$ 193,239	\$ 218,432
Professional Services Contracts	\$ 20,000	\$ 22,607
Salaries & Benefits	\$ 187,023	\$ 211,406
Travel	\$ 28,800	\$ 32,555
Total	\$ 429,062	\$ 485,000

Notes:

Goods & Services: Supplies, Meeting Minutes, and Advertising
Professional Services Contracts: Data collection
Salaries & Benefits: E&AS support staff
Travel: Board and Project Review Committee travel

Budget Submittal is the amount submitted with the Capital Budget Request. The amount could be changed during allotment development.